

## Department of Public Safety 2000

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1,840	1,880	1,880	1,880	1,880	0
<b>BUDGET SUMMARY</b>						
Personal Services	90,488,448	106,594,405	111,157,998	112,657,998	111,907,998	-750,000
Other Expenses	18,482,782	20,264,028	20,324,054	22,588,468	22,488,468	-100,000
Equipment	10,000	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Stress Reduction	38,437	53,354	53,354	53,354	53,354	0
Fleet Purchase	8,656,129	8,177,748	8,177,748	8,177,748	8,177,748	0
Gun Law Enforcement Task Force	385,977	250,000	500,000	500,000	300,000	-200,000
Workers' Compensation Claims	2,915,687	2,691,736	2,085,484	2,744,265	2,744,265	0
<b>Other Than Payments to Local Governments</b>						
Civil Air Patrol	38,692	38,692	38,692	38,692	38,692	0
<b>Agency Total - General Fund</b>	<b>121,016,152</b>	<b>138,070,963</b>	<b>142,338,330</b>	<b>146,761,525</b>	<b>145,711,525</b>	<b>-1,050,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	8,559,171	9,724,000	7,387,161	7,387,161	7,387,161	0
Carry Forward - FY 01 Surplus Appropriations	0	877,380	1,611,328	1,611,328	1,611,328	0
Special Funds, Non-Appropriated	8,364,100	8,404,900	8,135,580	8,135,580	8,135,580	0
Private Contributions	12,300,725	12,301,133	12,496,196	12,496,196	12,496,196	0
<b>Agency Grand Total</b>	<b>150,240,148</b>	<b>169,378,376</b>	<b>171,968,595</b>	<b>176,391,790</b>	<b>175,341,790</b>	<b>-1,050,000</b>

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation</b>	<b>1,880</b>	<b>142,338,330</b>	<b>1,880</b>	<b>142,338,330</b>	<b>0</b>	<b>0</b>

### Adjust Funding Due to FY 01 Surplus Elimination - (B)

Current statute mandates that the level of sworn state police personnel be at 1,248. Due to normal attrition it is estimated that at least one trooper training class will be necessary per year. Last year, surplus funds were appropriated for this purpose.

**(Governor)** Since the Governor's budget recommends that the FY 01 surplus be used for deficit mitigation, it is proposed that funds be provided in order to ensure adequate funding levels to conduct an additional training class.

**(Committee)** It is recommended that funding provided for additional training classes be reduced.

Personal Services	0	1,500,000	0	750,000	0	-750,000
Other Expenses	0	200,000	0	100,000	0	-100,000
Total - General Fund	0	1,700,000	0	850,000	0	-850,000

### Restore Energy Funding -(B)

The 2001- 2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.

**(Governor)** The governor recommends using the FY 01

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus \$12.4 million in anticipated FY 03 energy costs are restored to agency budgets.</p> <p>-(Committee) Same as Governor</p>						
Other Expenses	0	2,064,414	0	2,064,414	0	0
Total - General Fund	0	2,064,414	0	2,064,414	0	0
<p><b>Adjust Workers' Compensation Claims Account -(B)</b></p> <p>Last year, workers compensation liability in various state agencies was sold in order to achieve savings.</p> <p><b>(Governor)</b> Due to increases in the number of claims, increases in medical costs and the growing numbers of staff in certain agencies, it is proposed that additional funding be provided. \$5.8 million is being distributed across the state for this purpose.</p> <p>-(Committee) Same as Governor</p>						
Workers' Compensation Claims	0	658,781	0	658,781	0	0
Total - General Fund	0	658,781	0	658,781	0	0
<p><b>Reduce Funding For Gun Law Task Force -(B)</b></p> <p>A cooperative effort involving local, state and federal law enforcement to prevent the diversion of firearms from the legal market to those involved in criminal activity.</p> <p><b>(Committee)</b> It is recommended that funding for this task force remain at the present level.</p>						
Gun Law Enforcement Task Force	0	0	0	-200,000	0	-200,000
Total - General Fund	0	0	0	-200,000	0	-200,000
<b>Total</b>	<b>1,880</b>	<b>146,761,525</b>	<b>1,880</b>	<b>145,711,525</b>	<b>0</b>	<b>-1,050,000</b>

## Police Officer Standards and Training Council 2003

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	27	27	27	27	27	0
<b>BUDGET SUMMARY</b>						
Personal Services	1,522,339	1,673,315	1,749,394	1,749,394	1,749,394	0
Other Expenses	851,207	928,703	909,539	915,039	915,039	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Training at Satellite Academies	0	50,000	50,000	0	0	0
<b>Other Than Payments to Local Governments</b>						
Alzheimer's Association	38,000	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>2,412,546</b>	<b>2,653,018</b>	<b>2,709,933</b>	<b>2,665,433</b>	<b>2,665,433</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	61,582	0	0	0	0	0
Private Contributions	20,528	0	0	0	0	0
<b>Agency Grand Total</b>	<b>2,494,656</b>	<b>2,653,018</b>	<b>2,709,933</b>	<b>2,665,433</b>	<b>2,665,433</b>	<b>0</b>
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation</b>	<b>27</b>	<b>2,709,933</b>	<b>27</b>	<b>2,709,933</b>	<b>0</b>	<b>0</b>
<b>Eliminate Funding for Training at Satellite Academies -(B)</b>						
Six municipalities operate, or have operated their own facilities for the basic training of their police officers. These satellite-training academies are in Hartford, Bridgeport, New Haven, Waterbury, Stamford and Milford. The Police Officer Standards and Training Council certifies the training and the instructors.						
<b>(Governor)</b> It is proposed that funding for training at satellite academies be eliminated.						
<b>-(Committee)</b> Same as Governor						
Training at Satellite Academies	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0
<b>Fund Maintenance of Firearms Training Simulator - (B)</b>						
Funding in the amount of \$250,000 from the FY 00 surplus was provided for the purchase of a firearms training simulator for police officer training.						
<b>(Governor)</b> It is proposed that funding be provided for the maintenance of firearms training simulator.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	5,500	0	5,500	0	0
Total - General Fund	0	5,500	0	5,500	0	0
<b>Total</b>	<b>27</b>	<b>2,665,433</b>	<b>27</b>	<b>2,665,433</b>	<b>0</b>	<b>0</b>

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1	1	1	1	1	0
<b>BUDGET SUMMARY</b>						
Personal Services	58,570	62,496	65,496	65,496	65,496	0
Other Expenses	32,169	38,121	38,121	38,121	38,121	0
Equipment	0	1,000	1,000	1,000	1,000	0
<b>Agency Total - General Fund</b>	<b>90,739</b>	<b>101,617</b>	<b>104,617</b>	<b>104,617</b>	<b>104,617</b>	<b>0</b>
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	1	104,617	1	104,617	0	0
Total	1	104,617	1	104,617	0	0

## Military Department 2201

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	63	63	63	62	62	0
<b>BUDGET SUMMARY</b>						
Personal Services	4,017,324	4,950,975	4,444,853	4,491,812	4,291,812	-200,000
Other Expenses	2,373,353	2,161,237	2,056,247	2,163,716	2,163,716	0
Equipment	933	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Honor Guards	335,570	400,000	400,000	0	0	0
<b>Agency Total - General Fund</b>	<b>6,727,180</b>	<b>7,513,212</b>	<b>6,902,100</b>	<b>6,656,528</b>	<b>6,456,528</b>	<b>-200,000</b>
Honor Guards	0	0	0	225,000	225,000	0
<b>Agency Total - Soldiers, Sailors and Marines' Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>6,727,180</b>	<b>7,513,212</b>	<b>6,902,100</b>	<b>6,881,528</b>	<b>6,681,528</b>	<b>-200,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	9,926,095	9,773,000	9,335,500	9,335,500	9,335,500	0
Special Funds, Non-Appropriated	2,460,072	2,253,000	1,000,000	1,000,000	1,000,000	0
Private Contributions	1,506,000	1,506,000	1,506,000	1,506,000	1,506,000	0
<b>Agency Grand Total</b>	<b>20,619,347</b>	<b>21,045,212</b>	<b>18,743,600</b>	<b>18,723,028</b>	<b>18,523,028</b>	<b>-200,000</b>
	<b>Gov. Rev. FY 03 Pos.</b>	<b>Gov. Rev. FY 03 Amount</b>	<b>Cmt. Rev. FY 03 Pos.</b>	<b>Cmt. Rev. FY 03 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 03 Original Appropriation</b>	<b>63</b>	<b>6,902,100</b>	<b>63</b>	<b>6,902,100</b>	<b>0</b>	<b>0</b>
<b>Eliminate Vacant Position -(B)</b>						
<b>(Governor)</b> It is proposed that funding for personal services be reduced to reflect the elimination of vacant positions and related funding.						
<b>(Committee)</b> It is proposed that funding for personal services be reduced to reflect the elimination of vacant positions and related funding. The department currently has ten vacant positions, including an Executive Secretary, a Personnel Assistant, a Chief Fiscal Administrator, an Associate Accountant, an Administrative Assistant, a Storekeeper, a Building Construction Specialist, a Duplicating Technician and two Skilled Maintainer positions.						
Personal Services	-1	-53,041	-1	-253,041	0	-200,000
Total - General Fund	-1	-53,041	-1	-253,041	0	-200,000
<b>Reduce Funding for Funeral Honor Guard -(B)</b>						
The Military Department bestows honor on deceased veterans of Connecticut by providing military honor squads at funerals and ceremonies.						
<b>(Governor)</b> It is proposed that General Fund support for the funeral honor guard be reduced and that funding for this program be provided through the Soldiers', Sailors', & Marines' Fund.						
<b>-(Committee)</b> Same as Governor						
Honor Guards	0	-175,000	0	-175,000	0	0
Total - General Fund	0	-175,000	0	-175,000	0	0

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	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Transfer Honor Guard Funding to Soldiers', Sailors, &amp; Marines' Fund -(B)</b>						
<b>(Governor)</b> It is proposed that state funds be provided for two members of the honor guard and that federal funds be used to reimburse additional members.						
<b>-(Committee)</b> Same as Governor						
Honor Guards	0	-225,000	0	-225,000	0	0
Total - General Fund	0	-225,000	0	-225,000	0	0
Honor Guards	0	225,000	0	225,000	0	0
Total - Soldiers, Sailors and Marines' Fund	0	225,000	0	225,000	0	0
<b>Restore Energy Funding -(B)</b>						
The 2001- 2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.						
<b>(Governor)</b> The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus \$12.4 million in anticipated FY 03 energy costs are restored to agency budgets.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	107,469	0	107,469	0	0
Total - General Fund	0	107,469	0	107,469	0	0
<b>Expand Anti-Terrorism/Security Effort -(B)</b>						
<b>(Governor)</b> It is proposed that additional funding be provided to the Office of Emergency Management to augment state and local anti-terrorism and security activities.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	100,000	0	100,000	0	0
Total - General Fund	0	100,000	0	100,000	0	0
<b>Total</b>	<b>62</b>	<b>6,656,528</b>	<b>62</b>	<b>6,456,528</b>	<b>0</b>	<b>-200,000</b>
<b>Total - SF</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>

## Commission on Fire Prevention and Control 2304

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	23	23	23	23	23	0
<b>BUDGET SUMMARY</b>						
Personal Services	1,350,658	1,516,557	1,595,423	1,595,423	1,595,423	0
Other Expenses	590,005	612,898	612,898	612,898	612,898	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
<b>Other Than Payments to Local Governments</b>						
Payments to Volunteer Fire Companies	252,000	240,000	240,000	240,000	240,000	0
<b>Agency Total - General Fund</b>	<b>2,193,663</b>	<b>2,370,455</b>	<b>2,449,321</b>	<b>2,449,321</b>	<b>2,449,321</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	40,000	40,000	40,000	40,000	40,000	0
Carry Forward - FY 01 Surplus Appropriations	0	100,000	0	0	0	0
Private Contributions	710,130	710,130	710,310	710,310	710,310	0
<b>Agency Grand Total</b>	<b>2,943,793</b>	<b>3,220,585</b>	<b>3,199,631</b>	<b>3,199,631</b>	<b>3,199,631</b>	<b>0</b>
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation</b>	<b>23</b>	<b>2,449,321</b>	<b>23</b>	<b>2,449,321</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>23</b>	<b>2,449,321</b>	<b>23</b>	<b>2,449,321</b>	<b>0</b>	<b>0</b>

## Department of Banking 2402

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time - BF	143	143	143	143	143	0
<b>BUDGET SUMMARY</b>						
Personal Services	7,855,875	8,517,902	9,078,375	8,931,527	8,931,527	0
Other Expenses	1,745,679	2,390,399	2,390,399	2,757,947	2,757,947	0
Equipment	171,280	147,858	134,100	134,100	134,100	0
<b>Other Current Expenses</b>						
Fringe Benefits	3,149,147	3,534,732	3,792,572	3,731,057	3,731,057	0
Indirect Overhead	183,294	379,313	379,313	379,313	379,313	0
<b>Agency Total - Banking Fund</b>	<b>13,105,275</b>	<b>14,970,204</b>	<b>15,774,759</b>	<b>15,933,944</b>	<b>15,933,944</b>	<b>0</b>
<b>Additional Funds Available</b>						
Private Contributions	602	45,602	55,602	55,602	55,602	0
<b>Agency Grand Total</b>	<b>13,105,877</b>	<b>15,015,806</b>	<b>15,830,361</b>	<b>15,989,546</b>	<b>15,989,546</b>	<b>0</b>
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation - BF</b>	<b>143</b>	<b>15,774,759</b>	<b>143</b>	<b>15,774,759</b>	<b>0</b>	<b>0</b>
<b>Reduce Personal Services and Fringe Benefits to Achieve Savings -(B)</b>						
<b>(Governor)</b> The governor recommends reducing Personal Services by \$150,000 and Fringe Benefits by \$61,515 to achieve savings.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	-150,000	0	-150,000	0	0
Fringe Benefits	0	-61,515	0	-61,515	0	0
Total - Banking Fund	0	-211,515	0	-211,515	0	0
<b>Add Funds to Personal Services for the Settlement of a Maintenance Contract -(B)</b>						
<b>(Governor)</b> The governor recommends adding \$3,152 to Personal Services for the settling of a maintenance contract.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	3,152	0	3,152	0	0
Total - Banking Fund	0	3,152	0	3,152	0	0
<b>Add Funds for the Annualization of a New Lease Cost -(B)</b>						
<b>(Governor)</b> The governor recommends adding \$367,548 for the annualization of a new lease cost. The department is moving its Hartford offices currently located at Constitution Plaza to the former G. Fox Building on Main Street.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	367,548	0	367,548	0	0
Total - Banking Fund	0	367,548	0	367,548	0	0
<b>Total - BF</b>	<b>143</b>	<b>15,933,944</b>	<b>143</b>	<b>15,933,944</b>	<b>0</b>	<b>0</b>



## Department of Insurance 2403

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time - IF	178	174	174	174	174	0
<b>BUDGET SUMMARY</b>						
Personal Services	11,066,538	11,696,921	12,197,414	11,939,383	11,939,383	0
Other Expenses	2,623,053	3,546,882	2,957,011	2,957,011	2,957,011	0
Equipment	256,493	197,000	197,000	197,000	197,000	0
<b>Other Current Expenses</b>						
Fringe Benefits	4,416,443	4,854,114	5,098,620	4,992,097	4,992,097	0
Indirect Overhead	236,290	506,360	506,360	506,360	506,360	0
<b>Agency Total - Insurance Fund</b>	<b>18,598,817</b>	<b>20,801,277</b>	<b>20,956,405</b>	<b>20,591,851</b>	<b>20,591,851</b>	<b>0</b>
<b>Additional Funds Available</b>						
Private Contributions	0	193,126	193,126	193,126	193,126	0
<b>Agency Grand Total</b>	<b>18,598,817</b>	<b>20,994,403</b>	<b>21,149,531</b>	<b>20,784,977</b>	<b>20,784,977</b>	<b>0</b>
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation - IF</b>	<b>174</b>	<b>20,956,405</b>	<b>174</b>	<b>20,956,405</b>	<b>0</b>	<b>0</b>
<b>Reduce Personal Services and Fringe Benefits Appropriations to Achieve Savings -(B)</b>						
<b>(Governor)</b> The governor recommends reducing Personal Services and associated Fringe Benefits in FY 03 to achieve savings. Reductions will include \$259,748 for Personal Services and \$106,523 in Fringe Benefits.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	-259,748	0	-259,748	0	0
Fringe Benefits	0	-106,523	0	-106,523	0	0
Total - Insurance Fund	0	-366,271	0	-366,271	0	0
<b>Adjust Personal Services for Maintenance Contract Settlement -(B)</b>						
<b>(Governor)</b> The governor recommends adding \$1,717 in Personal Services for a maintenance contract settlement.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	1,717	0	1,717	0	0
Total - Insurance Fund	0	1,717	0	1,717	0	0
<b>Total - IF</b>	<b>174</b>	<b>20,591,851</b>	<b>174</b>	<b>20,591,851</b>	<b>0</b>	<b>0</b>

## Office of Consumer Counsel 2406

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time - PF	19	19	19	18	19	1
<b>BUDGET SUMMARY</b>						
Personal Services	1,174,161	1,349,308	1,396,131	1,334,532	1,334,532	0
Other Expenses	435,287	489,924	489,924	489,924	489,924	0
Equipment	12,925	16,800	16,000	16,000	16,000	0
<b>Other Current Expenses</b>						
Fringe Benefits	466,314	560,942	586,196	560,146	560,146	0
Indirect Overhead	227	199,899	199,899	199,899	199,899	0
<b>Agency Total - Consumer Counsel &amp; Public Util Control Fund</b>	<b>2,088,914</b>	<b>2,616,873</b>	<b>2,688,150</b>	<b>2,600,501</b>	<b>2,600,501</b>	<b>0</b>

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation - PF</b>	<b>19</b>	<b>2,688,150</b>	<b>19</b>	<b>2,688,150</b>	<b>0</b>	<b>0</b>

### Eliminate Funds for an Administrative Hearings Specialist -(B)

**(Governor)** The Governor recommends eliminating funding for an Administrative Hearings Specialist to achieve savings. The reduction includes a reduction of \$61,599 for the Hearings Specialist and \$26,050 for associated Fringe Benefits.

**(Committee)** The subcommittee restores the Administrative Hearings Specialist position to the position count of the agency. The funds totalling \$87,649 remain out of the budget.

Personal Services	-1	-61,599	0	-61,599	1	0
Fringe Benefits	0	-26,050	0	-26,050	0	0
Total - Consumer Counsel & Public Util Control Fund	-1	-87,649	0	-87,649	1	0
<b>Total - PF</b>	<b>18</b>	<b>2,600,501</b>	<b>19</b>	<b>2,600,501</b>	<b>1</b>	<b>0</b>

## Department of Public Utility Control 2407

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time - PF	159	159	159	159	159	0
<b>BUDGET SUMMARY</b>						
Personal Services	9,803,859	10,701,969	11,181,376	11,095,843	11,095,843	0
Other Expenses	1,970,379	2,300,508	2,300,228	2,274,761	2,274,761	0
Equipment	78,365	182,790	189,810	184,034	184,034	0
<b>Other Current Expenses</b>						
Fringe Benefits	3,827,025	4,457,624	4,711,159	4,674,355	4,674,355	0
Indirect Overhead	0	160,469	160,469	160,469	160,469	0
Nuclear Energy Advisory Council	885	10,000	12,000	12,000	12,000	0
<b>Agency Total - Consumer Counsel &amp; Public Util Control Fund</b>	<b>15,680,513</b>	<b>17,813,360</b>	<b>18,555,042</b>	<b>18,401,462</b>	<b>18,401,462</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	40,000	42,000	45,000	45,000	45,000	0
Connecticut Siting Council	1,068,945	1,167,219	1,248,581	1,248,581	1,248,581	0
<b>Agency Grand Total</b>	<b>16,789,458</b>	<b>19,022,579</b>	<b>19,848,623</b>	<b>19,695,043</b>	<b>19,695,043</b>	<b>0</b>
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation - PF</b>	<b>159</b>	<b>18,555,042</b>	<b>159</b>	<b>18,555,042</b>	<b>0</b>	<b>0</b>
<b>Reduce Funds in the Department of Public Utility Control Budget to Achieve Savings -(B)</b>						
<b>(Governor)</b> The Governor recommends reducing funds in Personal Services, Other Expenses, Equipment and Fringe Benefits to achieve savings.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	-87,110	0	-87,110	0	0
Other Expenses	0	-25,467	0	-25,467	0	0
Equipment	0	-5,776	0	-5,776	0	0
Fringe Benefits	0	-36,804	0	-36,804	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-155,157	0	-155,157	0	0
<b>Add Funds to Personal Services for a Maintenance Contract Settlement -(B)</b>						
<b>(Governor)</b> The Governor recommends adding funds in the amount of \$1,577 in Personal Services for a maintenance contract settlement.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	1,577	0	1,577	0	0
Total - Consumer Counsel & Public Util Control Fund	0	1,577	0	1,577	0	0
<b>Total - PF</b>	<b>159</b>	<b>18,401,462</b>	<b>159</b>	<b>18,401,462</b>	<b>0</b>	<b>0</b>

## Office of the Managed Care Ombudsman 2408

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time - IF	0	4	4	4	4	0
<b>BUDGET SUMMARY</b>						
Personal Services	0	272,772	289,643	300,369	300,369	0
Other Expenses	0	300,351	300,351	283,051	283,051	0
<b>Other Current Expenses</b>						
Fringe Benefits	0	113,130	119,277	125,851	125,851	0
<b>Agency Total - Insurance Fund</b>	<b>0</b>	<b>686,253</b>	<b>709,271</b>	<b>709,271</b>	<b>709,271</b>	<b>0</b>
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation - IF</b>	<b>4</b>	<b>709,271</b>	<b>4</b>	<b>709,271</b>	<b>0</b>	<b>0</b>
<b>Reallocate Funding -(B)</b>						
<b>(Governor)</b> The Governor recommends reducing Other Expenses by \$17,300 to fund projected payroll expenses in Personal Services for FY 03.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	10,726	0	10,726	0	0
Other Expenses	0	-17,300	0	-17,300	0	0
Fringe Benefits	0	6,574	0	6,574	0	0
Total - Insurance Fund	0	0	0	0	0	0
<b>Total - IF</b>	<b>4</b>	<b>709,271</b>	<b>4</b>	<b>709,271</b>	<b>0</b>	<b>0</b>

## Department of Consumer Protection 2500

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	173	174	174	174	174	0
<b>BUDGET SUMMARY</b>						
Personal Services	9,457,178	10,226,567	10,706,345	10,413,018	10,413,018	0
Other Expenses	1,121,082	1,150,539	1,152,972	1,152,972	1,152,972	0
Equipment	0	1,000	1,000	1,000	1,000	0
<b>Agency Total - General Fund</b>	<b>10,578,260</b>	<b>11,378,106</b>	<b>11,860,317</b>	<b>11,566,990</b>	<b>11,566,990</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	66,650	8,200	3,213	3,213	3,213	0
Private Contributions	1,949,770	2,009,767	2,116,544	2,116,544	2,116,544	0
<b>Agency Grand Total</b>	<b>12,594,680</b>	<b>13,396,073</b>	<b>13,980,074</b>	<b>13,686,747</b>	<b>13,686,747</b>	<b>0</b>

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation</b>	<b>174</b>	<b>11,860,317</b>	<b>174</b>	<b>11,860,317</b>	<b>0</b>	<b>0</b>

### Reduce Accrued Leave Payout Funds -(B)

**(Governor)** The governor proposes an agency-wide reduction of \$30,000 in Other Personal Services for projected payouts of accrued sick and vacation leave for retiring employees. Specifically, the governor proposes a reduction to the amounts appropriated for lump sum payments that must be made to employees who retire from state service or who terminate their employment but are not yet eligible to retire. The impact of this reduction on the agency will be the inability to immediately refill some of the positions that are vacated when the incumbents retire from state service in FY 03.

**-(Committee)** Same as Governor

Personal Services	0	-30,000	0	-30,000	0	0
Total - General Fund	0	-30,000	0	-30,000	0	0

### Eliminate Customer Service Program Developer Position -(B)

**(Governor)** The governor is recommending the elimination of an existing vacant position in the Office of the Commissioner. Since the duties assigned to this position have been assigned to other employees, no impact is anticipated. This is a durational Project Manager position not reflected in the agency's Permanent Full-Time position count. Therefore, only the funding for the position is being eliminated.

**-(Committee)** Same as Governor

Personal Services	0	-62,885	0	-62,885	0	0
Total - General Fund	0	-62,885	0	-62,885	0	0

### Eliminate General Worker Vacancy -(B)

The governor proposes the elimination of a general worker vacancy that is assigned to the Regulation of Occupational and Professional Licensing program.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>This position was established to provide additional clerical support to a division that regulates thousands of licensed trades persons and professionals and accordingly, must process a high volume of paperwork such as applications, correspondence, etc. Furthermore, this unit supports the activities of thirteen (13) licensing boards and commissions as well as three (3) advisory councils. This is a durational position not reflected in the Permanent Full-Time position count.</p>						
Personal Services	0	-17,220	0	-17,220	0	0
Total - General Fund	0	-17,220	0	-17,220	0	0

#### Eliminate Funding For A Part-Time Processing Technician -(B)

**(Governor)** The governor proposes the elimination of a part-time Processing Technician vacancy in the Human Resources Division. This position was established to provide clerical support to the agency's Personnel Administrator who also functions as the department's Affirmative Action Program Administrator. Given the dual nature of this office's responsibilities, the part-time Processing Technician position was established to perform duties such as: answering the telephone, acting as office receptionist, typing, filing, copying, ordering office supplies, maintaining office equipment, preparing materials for employee training programs, and assisting the Personnel Manager and Personnel Assistant as needed. The elimination of this position is recommended because the Personnel Administrator already has a full-time assistant.

**-(Committee)** Same as Governor

Personal Services	0	-38,222	0	-38,222	0	0
Total - General Fund	0	-38,222	0	-38,222	0	0

#### Reduce Funds for Permanent Full-Time Positions - (B)

**(Governor)** The governor proposes an agency-wide reduction of \$145,000 in Permanent Full-Time positions in order to realize cost savings. Specifically, the agency anticipates the retirement of several employees who have indicated that they will leave state service next year. Thus, the governor is proposing that these positions be left vacant for part of the fiscal year in order to realize the cost savings.

**-(Committee)** Same as Governor

Personal Services	0	-145,000	0	-145,000	0	0
Total - General Fund	0	-145,000	0	-145,000	0	0
<b>Total</b>	<b>174</b>	<b>11,566,990</b>	<b>174</b>	<b>11,566,990</b>	<b>0</b>	<b>0</b>

## Commission on Human Rights and Opportunities 2901

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	112	113	113	108	110	2
<b>BUDGET SUMMARY</b>						
Personal Services	5,219,560	5,732,634	5,989,383	6,458,658	6,553,658	95,000
Other Expenses	651,157	568,867	568,867	616,367	616,367	0
Equipment	0	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Martin Luther King, Jr. Commission	5,230	7,000	7,000	7,000	7,000	0
Human Rights Referees	820,440	625,000	955,525	0	0	0
<b>Agency Total - General Fund</b>	<b>6,696,387</b>	<b>6,934,501</b>	<b>7,521,775</b>	<b>7,083,025</b>	<b>7,178,025</b>	<b>95,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	57,525	41,500	41,500	41,500	41,500	0
<b>Agency Grand Total</b>	<b>6,753,912</b>	<b>6,976,001</b>	<b>7,563,275</b>	<b>7,124,525</b>	<b>7,219,525</b>	<b>95,000</b>

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation</b>	<b>113</b>	<b>7,521,775</b>	<b>113</b>	<b>7,521,775</b>	<b>0</b>	<b>0</b>

### Reduce Funds -(B)

The Human Rights Referees took the place of Public Hearing Examiners for the purpose of handling discrimination complaints per PA 98-245. The referees replaced the examiners as the examiners completed their caseload.

**(Governor)** The governor recommends eliminating three Human Rights Referee positions and associated funding in the amount of \$152,750. These positions to be eliminated would include a chief referee position, a referee position and a vacant referee position. It is also recommended that the Human Rights Referees account be eliminated

**(Committee)** Two Referee positions and \$95,000 are added back into the budget of CHRO.

Personal Services	-3	-57,750	-1	37,250	2	95,000
Human Rights Referees	0	-95,000	0	-95,000	0	0
Total - General Fund	-3	-152,750	-1	-57,750	2	95,000

### Reallocate Funds From the Human Rights Referees Account to Personal Services and Other Expenses - (B)

**(Governor)** The governor recommends reallocating funding in the amount of \$556,525 from the Human Rights Referee account to Personal Services and Other Expenses.

**-(Committee)** Same as Governor

Personal Services	0	509,025	0	509,025	0	0
Other Expenses	0	47,500	0	47,500	0	0
Human Rights Referees	0	-556,525	0	-556,525	0	0
Total - General Fund	0	0	0	0	0	0

### Adjust Personal Services and Human Rights Referees Appropriations and Position Count -(B)

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>(Governor)</b> The governor recommends an adjustment for the Human Rights Referees Appropriation and Personal Services Position count. For FY 02, funds were inadvertently removed from Personal Services instead of the Human Rights Referees Account. Two positions were also inadvertently left in the Agency's position count.						
<b>-(Committee)</b> Same as Governor						
Personal Services	-2	304,000	-2	304,000	0	0
Human Rights Referees	0	-304,000	0	-304,000	0	0
Total - General Fund	-2	0	-2	0	0	0

**Annualize Savings from Deficit Mitigation Plan -(B)**

In response to the projected FY 02 deficit, the governor enacted allotment rescissions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in rescissions and forced lapses was imposed in December 2001.

Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.

The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

**(Governor)** Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment rescissions, forced targetable lapses and operating budget reductions.

**-(Committee)** Same as Governor

Personal Services	0	-286,000	0	-286,000	0	0
Total - General Fund	0	-286,000	0	-286,000	0	0
<b>Total</b>	<b>108</b>	<b>7,083,025</b>	<b>110</b>	<b>7,178,025</b>	<b>2</b>	<b>95,000</b>



## Office of Protection and Advocacy for Persons with Disabilities 2902

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	37	39	39	39	39	0
<b>BUDGET SUMMARY</b>						
Personal Services	2,109,768	2,249,951	2,470,155	2,410,155	2,410,155	0
Other Expenses	392,722	410,180	434,547	434,547	434,547	0
Equipment	1,000	1,800	1,000	1,000	1,000	0
<b>Agency Total - General Fund</b>	<b>2,503,490</b>	<b>2,661,931</b>	<b>2,905,702</b>	<b>2,845,702</b>	<b>2,845,702</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,012,727	1,021,586	971,586	971,586	971,586	0
<b>Agency Grand Total</b>	<b>3,516,217</b>	<b>3,683,517</b>	<b>3,877,288</b>	<b>3,817,288</b>	<b>3,817,288</b>	<b>0</b>
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation</b>	<b>39</b>	<b>2,905,702</b>	<b>39</b>	<b>2,905,702</b>	<b>0</b>	<b>0</b>
<b>Annualize Savings from Deficit Mitigation Plan -(B)</b>						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.						
<b>(Governor)</b> Funding of \$60,000 is recommended to be reduced in order to reflect the annualization of FY 02 operating budget reductions.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	-60,000	0	-60,000	0	0
Total - General Fund	0	-60,000	0	-60,000	0	0
<b>Total</b>	<b>39</b>	<b>2,845,702</b>	<b>39</b>	<b>2,845,702</b>	<b>0</b>	<b>0</b>

## Workers' Compensation Commission 2904

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time - WF	160	160	160	160	160	0
<b>BUDGET SUMMARY</b>						
Personal Services	8,439,112	9,358,437	9,867,856	9,767,856	9,767,856	0
Other Expenses	2,911,662	3,545,576	3,554,183	3,454,183	3,454,183	0
Equipment	69,252	125,076	365,500	365,500	365,500	0
<b>Other Current Expenses</b>						
Criminal Justice Fraud Unit	430,696	450,097	450,097	450,097	450,097	0
Rehabilitative Services	4,147,509	4,201,839	4,541,140	4,319,991	4,319,991	0
Fringe Benefits	2,984,375	3,489,637	3,637,683	3,601,393	3,601,393	0
Indirect Overhead	1,150,863	1,546,155	1,613,524	1,613,524	1,613,524	0
<b>Agency Total - Workers' Compensation Fund</b>	<b>20,133,469</b>	<b>22,716,817</b>	<b>24,029,983</b>	<b>23,572,544</b>	<b>23,572,544</b>	<b>0</b>

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation - WF</b>	<b>160</b>	<b>24,029,983</b>	<b>160</b>	<b>24,029,983</b>	<b>0</b>	<b>0</b>

### Continue FY 02 Allotment Rescissions - Rehabilitative Services -(B)

The governor implemented allotment rescissions in September 2001 to mitigate a significant General Fund deficit for FY 02, including \$221,149 in the Rehabilitative Services program, a 5% holdback. The agency is required to provide rehabilitation programs for employees suffering compensable injuries, per CGS Section 31-283a (the Workers' Compensation Act). The Rehabilitation Services unit utilizes guidance and testing to provide the education and/or training programs best suited to enable their return to productive employment as expeditiously as possible. Over 75% of the persons provided services return to work. Actual expenditures averaged \$4.28 million from FY 98 through FY 01. The estimated expenditure for FY 02 is \$4.2 million.

**(Governor)** The governor recommends reducing funding for the Rehabilitative Services program by \$221,149 (4.9%).

**-(Committee)** Same as Governor

Rehabilitative Services	0	-221,149	0	-221,149	0	0
Total - Workers' Compensation Fund	0	-221,149	0	-221,149	0	0

### Reduce Funding for Personal Services and Fringe Benefits -(B)

**(Governor)** The governor recommends reducing 1) Personal Services funding by \$100,000 (1.0%) and 2) Fringe Benefits funding by \$36,290 (1.0%). This requires the agency to keep 2 positions vacant throughout the year.

**-(Committee)** Same as Governor

Personal Services	0	-100,000	0	-100,000	0	0
Fringe Benefits	0	-36,290	0	-36,290	0	0
Total - Workers' Compensation Fund	0	-136,290	0	-136,290	0	0

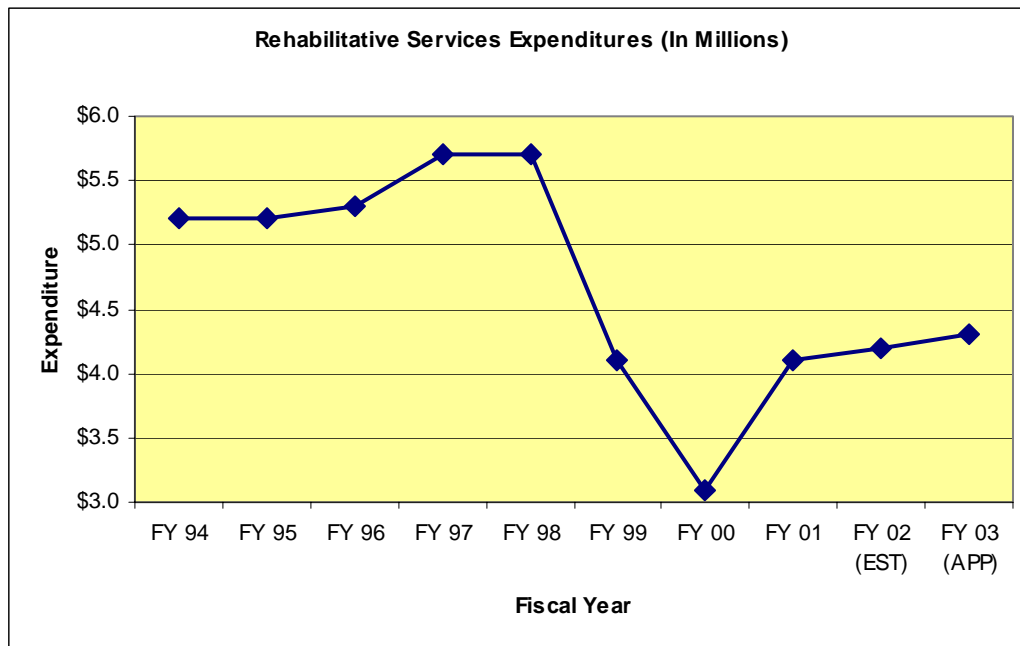
Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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**Reduce Funding for Other Expenses -(B)**

**(Governor)** The governor recommends reducing Other Expenses funding by \$100,000, which is 2.8% of the FY 03 appropriation.

**-(Committee)** Same as Governor

Other Expenses	0	-100,000	0	-100,000	0	0
Total - Workers' Compensation Fund	0	-100,000	0	-100,000	0	0
<b>Total - WF</b>	<b>160</b>	<b>23,572,544</b>	<b>160</b>	<b>23,572,544</b>	<b>0</b>	<b>0</b>



## Office of the Ombudsperson for Mental Retardation 2905

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	0	0	0	0	2	2
<b>BUDGET SUMMARY</b>						
Personal Services	0	0	0	0	125,525	125,525
Other Expenses	0	0	0	0	25,000	25,000
<b>Agency Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,525</b>	<b>150,525</b>

Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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### Transfer of Funding to Establish a Separate Office of the Ombudsperson for Mental Retardation -(B)

Public Act 99-271 established an independent Ombudsperson Office within the Department of Mental Retardation. The office is responsible for receiving and making recommendations to the commissioner for resolving complaints affecting consumers under the care or supervision of the department.

**(Committee)** Funding of \$150,525 is transferred from the Department of Mental Retardation (DMR) to the newly created agency (Office of the Ombudsperson for Mental Retardation). Currently, the Ombudsperson Office operates within DMR, therefore by establishing an independent and separate agency the two positions and operating expenses shall be transferred from DMR. The FY 03 level for the Ombudsperson (\$76,440), Executive Assistant (\$49,085) and operating expenses (\$25,000) shall be supported with the transfer of funds. The Ombudsperson shall be placed with the Office of Protection and Advocacy for Persons with Disabilities (P&A) for administrative purposes only. The Ombudsperson Office shall be located at P&A but shall operate independently as originally intended.

Personal Services	0	0	2	125,525	2	125,525
Other Expenses	0	0	0	25,000	0	25,000
Total - General Fund	0	0	2	150,525	2	150,525
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>150,525</b>	<b>2</b>	<b>150,525</b>